

FY' 08 SMART PLAN LAYOUT - PROGRAM OR ACTIVITY

Agency: Economic and Community Affairs, Department of		Program: ENERGY MANAGEMENT		
		Activity: ENERGY MANAGEMENT		
MISSION:		<i>To increase energy efficiency, reduce energy consumption, encourage and promote market acceptance of energy efficiency and renewable energy technologies, educate and assist limited income households to better manage energy bills, and encourage access to advanced telecommunication services in rural areas (1975 Ala. Code §§ 41-23-1 to 41-23-7).</i>		
Workloads		2006 Actual	2007 Projected	2008 Target
W1:	Number of homes weatherized	565	621	652
Spending and Staffing Resources		2006 Actual	2007 Appropriation	2008 Requested
TOTAL Appropriation		\$ 21,239,724	\$ 21,239,724	\$21,239,724
TOTAL FTE		18	17	17

Key Goal 1		FY Strategies	FY Objectives	Unit of Measure	2006 Actual	2007 Projected	2008 Target
To increase the number of FY 2006 homes weatherized by 20% by FY 2010.		To set performance targets for each Community Action Agency.	To increase the number of homes weatherized by 5% in FY 2006.	No. of homes weatherized in current year	565	621	652
FY'08 Impact: \$0	Governor's Priorities: 4	To monitor each Community Action Agency to determine increases in number of homes weatherized using FY 2006 as base year.					

This example was produced for training purposes only by the SMART Governing Office working in conjunction with the agency listed. It may or may not accurately represent the budget, plans or performance objectives of the agency.